

NEW UPD CIP PROJECT DESCRIPTION

Project Name:	UPD Water System Security Improvements
Project Cost:	\$150,000
Project Location:	Water reservoirs and pump stations
Project Description:	Security improvements at water facilities as recommended by Vulnerability Assessment.
Project Schedule:	Add to facilities during 2005 and 2006.
Project Justification:	Lessen vulnerability of water system.
Description of M&O Cost:	Maintenance and monitoring of security system estimated at approximately \$12,000 to \$28,000. Included as a separate program in operating fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost	\$75,000	\$75,000					\$150,000
<u>Total Project Revenues:</u>							
UPD CIP	\$75,000	\$75,000					\$150,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	12,000	27,000	12,360	27,810	12,731	28,644	120,545
Total Ongoing M&O	\$12,000	\$27,000	\$12,360	\$27,810	\$12,731	\$28,644	\$120,545